

Facilities

Analyst: Headlee

Historical Summary

OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	FY 2010 Gov Rec
BY FUND CATEGORY					
General	12,450,000	12,450,000	18,400,000	19,750,000	2,167,800
Dedicated	20,322,600	20,070,300	18,450,000	19,025,000	35,525,000
Total:	32,772,600	32,520,300	36,850,000	38,775,000	37,692,800
Percent Change:		(0.8%)	13.3%	5.2%	2.3%
BY OBJECT OF EXPENDITURE					
Lump Sum	32,772,600	32,520,300	36,850,000	38,775,000	37,692,800

Division Description

The Division of Facilities includes funding provided from State Lottery proceeds for public school facility construction and repair costs, and in support of the Bond Levy Equalization program.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2009 Original Appropriation	0.00	18,400,000	36,850,000	0.00	18,400,000	36,850,000
Removal of One-Time Expenditures	0.00	(100,000)	(100,000)	0.00	(100,000)	(100,000)
Base Reduction	0.00	0	(550,000)	0.00	0	(550,000)
Additional Base Adjustment	0.00	0	0	0.00	(1,032,200)	(1,032,200)
FY 2010 Base	0.00	18,300,000	36,200,000	0.00	17,267,800	35,167,800
Nondiscretionary Adjustments	0.00	1,400,000	2,525,000	0.00	1,400,000	2,525,000
FY 2010 Program Maintenance	0.00	19,700,000	38,725,000	0.00	18,667,800	37,692,800
1. Safe School Study	0.00	50,000	50,000	0.00	0	0
2. Bond Levy Equalization	0.00	0	0	0.00	(16,500,000)	0
FY 2010 Total	0.00	19,750,000	38,775,000	0.00	2,167,800	37,692,800
Change from Original Appropriation	0.00	1,350,000	1,925,000	0.00	(16,232,200)	842,800
% Change from Original Appropriation		7.3%	5.2%		(88.2%)	2.3%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2009 Original Appropriation	0.00	18,400,000	18,450,000	0	36,850,000
Removal of One-Time Expenditures					
Removal of one-time expenditures for the safe school study.					
Agency Request	0.00	(100,000)	0	0	(100,000)
Governor's Recommendation	0.00	(100,000)	0	0	(100,000)
Base Reduction					
Adjustment for estimated reduction of the interest on the Public School Facilities Cooperative Fund. The interest in the fund is used to meet the state portion of the facilities maintenance match.					
Agency Request	0.00	0	(550,000)	0	(550,000)
Governor's Recommendation	0.00	0	(550,000)	0	(550,000)
Additional Base Adjustment					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing Appropriation of 5.6% and approximately 4.3% statewide. After the Governor's recommended funding of support unit growth, the overall reduction is 4.2%. The Governor recommends specific program reductions to meet this base reduction be identified by the Superintendent of Public Instruction.</i>					
Governor's Recommendation	0.00	(1,032,200)	0	0	(1,032,200)
FY 2010 Base					
Agency Request	0.00	18,300,000	17,900,000	0	36,200,000
Governor's Recommendation	0.00	17,267,800	17,900,000	0	35,167,800
Nondiscretionary Adjustments					
The school facilities funding annual dividend from the Idaho Lottery will increase \$1,000,000 from \$17,250,000 to \$18,250,000; there will be an FY 2009 carryover of \$125,000, and an expected increase of \$1,400,000 in the Bond Levy Equalization Support Program.					
Agency Request	0.00	1,400,000	1,125,000	0	2,525,000
Governor's Recommendation	0.00	1,400,000	1,125,000	0	2,525,000
FY 2010 Program Maintenance					
Agency Request	0.00	19,700,000	19,025,000	0	38,725,000
Governor's Recommendation	0.00	18,667,800	19,025,000	0	37,692,800
1. Safe School Study					
This line item would allow the continuance of the safe schools study and include staff travel to school districts to assist with implementation of recommendations.					
Agency Request	0.00	50,000	0	0	50,000
<i>The Governor does not recommend additional funding for the safe school study.</i>					
Governor's Recommendation	0.00	0	0	0	0
2. Bond Levy Equalization					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends funding for the Bond Levy Equalization program from the Public Schools Facilities Cooperative Fund in FY 2010 on a one-time basis.</i>					
Governor's Recommendation	0.00	(16,500,000)	16,500,000	0	0
FY 2010 Total					
Agency Request	0.00	19,750,000	19,025,000	0	38,775,000
Governor's Recommendation	0.00	2,167,800	35,525,000	0	37,692,800
Agency Request					
Change from Original App	0.00	1,350,000	575,000	0	1,925,000
% Change from Original App		7.3%	3.1%		5.2%
Governor's Recommendation					
Change from Original App	0.00	(16,232,200)	17,075,000	0	842,800
% Change from Original App		(88.2%)	92.5%		2.3%